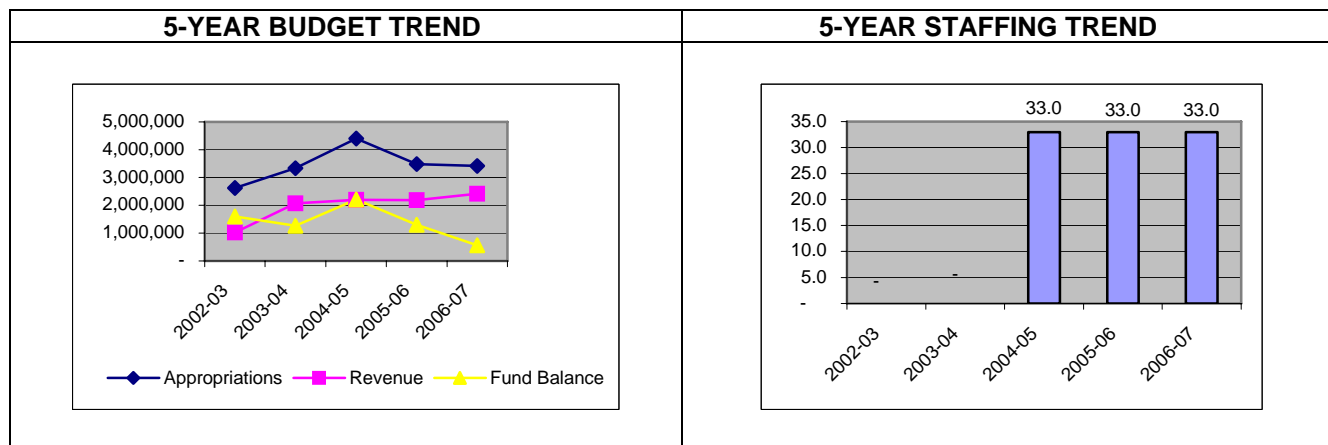


## Employee Benefits and Services

### DESCRIPTION OF MAJOR SERVICES

Employee Benefits and Services, under the direction of the Human Resources Department, administers the County's health, dental, vision, and life insurance plans as well as its integrated leave programs.

### BUDGET HISTORY



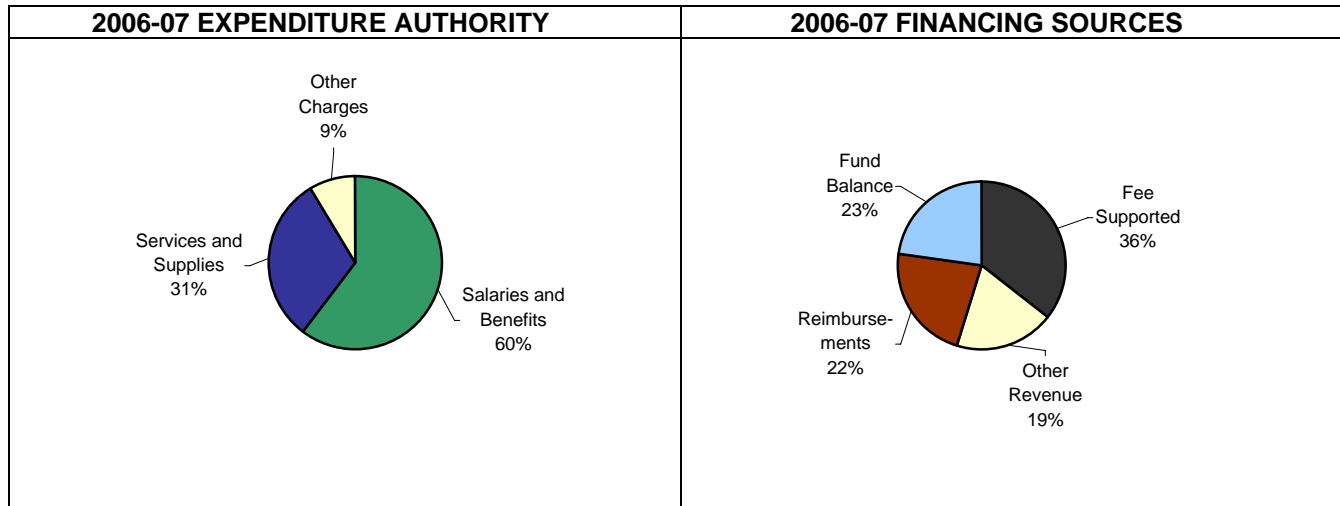
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	2,419,579	2,097,531	2,568,858	3,486,675	2,438,061
Departmental Revenue	2,084,771	3,039,740	1,666,070	2,183,300	2,136,691
Fund Balance				1,303,375	
Budgeted Staffing				33.0	

Pursuant to Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.



## ANALYSIS OF FINAL BUDGET



**GROUP: Administrative/Executive**  
**DEPARTMENT: Human Resources**  
**FUND: Employee Benefits and Services**

**BUDGET UNIT: SDG HRD**  
**FUNCTION: General**  
**ACTIVITY: Personnel**

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	-	-	1,830,609	1,795,060	2,105,313	2,197,785	92,472
Services and Supplies	-	-	640,812	553,733	1,170,285	1,115,493	(54,792)
Central Computer	-	-	-	-	-	24,434	24,434
Transfers	2,419,579	2,097,531	182,737	174,268	280,940	313,301	32,361
Contingencies	-	-	-	-	15,137	747,860	732,723
Total Exp Authority	2,419,579	2,097,531	2,654,158	2,523,061	3,571,675	4,398,873	827,198
Reimbursements	-	-	(85,300)	(85,000)	(85,000)	(985,000)	(900,000)
Total Appropriation	2,419,579	2,097,531	2,568,858	2,438,061	3,486,675	3,413,873	(72,802)
<b><u>Departmental Revenue</u></b>							
Use of Money and Prop	190,069	95,549	48,944	40,515	100,000	10,000	(90,000)
Current Services	1,894,702	1,200,092	1,058,970	468,865	1,498,300	1,565,017	66,717
Other Revenue	-	1,744,099	475,679	1,627,311	585,000	835,000	250,000
Other Financing Sources	-	-	82,477	-	-	-	-
Total Revenue	2,084,771	3,039,740	1,666,070	2,136,691	2,183,300	2,410,017	226,717
Fund Balance					1,303,375	1,003,856	(299,519)
Budgeted Staffing					33.0	33.0	-

In 2006-07, budgeted staffing levels will remain the same, the department will incur increased costs from negotiated labor agreements, retirement, workers compensation, central computer and inflationary services and supplies purchases; and will incur a decrease in risk management. Prior to 2006-07, the department has been using available fund balance to pay a portion of the cost of administering the employee benefit programs. There is insufficient fund balance to continue financing in this manner; therefore, the reimbursement budget is increased because a departmental re-charge has been implemented in 2006-07 to fund a portion of ongoing costs.

### FINAL BUDGET CHANGES

Contingencies increased by \$444,036 due to fund balance being higher than anticipated.

